

# CAPITAL PROJECTS | FISCAL YEAR 2018



Director: John R. Byrd

# Howard County, MD FY2018 County Administrator Capital Budget Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre	В	26,578	700	27,278	500	3,600	3,400	4,000	4,000	42,778
regional park, and restore the 19th century Blandair	G	4,015	0	4,015	0	0	0	0	0	4,015
Mansion and out buildings located off MD175 in Columbia.	Т	1,730	0	1,730	0	0	0	0	0	1,730
	Total	32,323	700	33,023	500	3,600	3,400	4,000	4,000	48,523
N3103 FY2000 PARKLAND ACQUISITION PROGRAM	G	19,586	0	19,586	0	0	0	0	0	19,586
This project establishes a fund for County-wide park land acquisition and related expenses.	0	2,938	0	2,938	0	0	0	0	0	2,938
	Р	354	0	354	0	0	0	0	0	354
	T	4,231	0	4,231	0	0	0	0	0	4,231
	Total	27,109	0	27,109	0	0	0	0	0	27,109
N3105 FY1995 MEADOWBROOK PARK	В	1,181	0	1,181	0	0	0	0	0	1,181
A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	G	5,566	0	5,566	0	0	0	0	0	5,566
	Р	206	0	206	0	0	0	0	0	206
	Т	1,726	0	1,726	0	0	0	0	0	1,726
	Total	8,679	0	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK	В	1,198	0	1,198	0	0	0	0	0	1,198
A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom	0	14	0	14	0	0	0	0	0	14
and utility extensions.	Р	510	0	510	0	0	0	0	0	510
	Т	4,057	0	4,057	0	0	0	0	0	4,057
	Total	5,779	0	5,779	0	0	0	0	0	5,779
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS	В	12,950	1,250	14,200	0	0	1,200	0	800	16,200
This project will provide replacement of all types of park facilities and related engineering to include equipment, or	G	1,269	30	1,299	0	0	0	0	0	1,299
building elements which have deteriorated beyond routine maintenance efforts.	Р	1,145	0	1,145	0	0	0	0	0	1,145
	Т	8,587	250	8,837	1,500	1,500	1,500	1,500	2,000	16,837
	Total	23,951	1,530	25,481	1,500	1,500	2,700	1,500	2,800	35,481

N3109 FY2004 PARKS RESURFACING PROGRAM	В	0	550	550	0	0	0	0	0	550
A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and	G	129	0	129	0	0	0	0	0	129
additions within the County's park system.	Р	340	0	340	0	0	0	0	0	340
	Т	6,111	500	6,611	500	500	500	500	0	8,611
	Total	6,580	1,050	7,630	500	500	500	500	0	9,630
N3932 FY2000 WESTERN REGIONAL PARK	В	2,219	0	2,219	0	0	0	0	0	2,219
A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and	D	14	0	14	0	0	0	0	0	14
MD97.	G	10,864	0	10,864	0	0	0	0	0	10,864
	Т	5,064	0	5,064	0	0	0	0	0	5,064
	Total	18,161	0	18,161	0	0	0	0	0	18,161
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and	В	4,961	500	5,461	7,500	7,500	0	0	0	20,461
swimming pool lying northeast of North Laurel Road and	D	30	0	30	0	0	0	0	0	30
Washington Avenue.	G	1,241	0	1,241	0	0	0	0	0	1,241
	Ţ	294	0	294	0	0	0	0	0	294
	Total	6,526	500	7,026	7,500	7,500	0	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM	В	51	0	51	0	0	0	0	0	51
This project will develop neighborhood playground facilities	0	24	0	24	0	0	0	0	0	24
on County parkland or open space throughout the County where community need has been demonstrated.	Р	4	0	4	0	0	0	0	0	4
	Ţ	160	0	160	0	0	0	0	0	160
	Total	239	0	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION	В	21	0	21	0	0	0	0	0	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and	Р	66	0	66	0	0	0	0	0	66
shoreline stabilization.	Total	87	0	87	0	0	0	0	0	87
N3957 FY2003 TROY PARK & HISTORIC	В	18,585	4,300	22,885	4,000	0	0	0	0	26,885
REHABILITATION A project to acquire an additional 5 acres, rehabilitate an	G	2,572	0	2,572	0	0	0	0	0	2,572
1820 historic house, and design and construct a 106 acre Regional Park and Community Center/Athletic Complex at	0	5	0	5	0	0	0	0	0	5
MD100 and US1.	Т	1,381	0	1,381	0	0	0	0	0	1,381
	Total	22,543	4,300	26,843	4,000	0	0	0	0	30,843
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	В	900	0	900	0	0	0	0	0	900
This project creates a fund for the preservation and	G	190	0	190	0	0	0	0	0	190
	-		-		-	-				

rehabilitation of historic properties under the management	0	4,055	0	4,055	0	0	0	0	0	4,055
of the Department of Recreation and Parks.	Р	222	0	222	0	0	0	0	0	222
	Т	3,771	200	3,971	500	500	500	500	0	5,971
	Total	9,138	200	9,338	500	500	500	500	0	11,338
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	В	1,150	0	1,150	0	0	0	0	0	1,150
A project to design and construct site improvements related	Т	387	0	387	0	0	0	0	0	387
to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	Total	1,537	0	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	В	12,355	0	12,355	0	0	0	0	0	12,355
A project to design and construct a nature center and	G	1,864	0	1,864	0	0	0	0	0	1,864
related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	0	1,100	0	1,100	0	0	0	0	0	1,100
	Т	1,984	0	1,984	0	0	0	0	0	1,984
	Total	17,303	0	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	T	614	0	614	0	0	0	0	0	614
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field,	Total	614	0	614	0	0	0	0	0	614
expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental										
expansion, roadway/parking repairs and upgrades, and										
new signage.	D	270	200	170	0	0	0	0	0	470
new signage. N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	В	278	200	478	0	0	0	0	0	478
new signage. N3963 FY2009 PATHWAY and TRAIL REHAB and	G	1,092	0	1,092	0	0	0	0	0	1,092
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway	G T	1,092 1,035	0	1,092 1,035	0 100	0	0	0 100	0 100	1,092 1,535
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway	G T Total	1,092 1,035 <b>2,405</b>	0	1,092 1,035 <b>2,605</b>	0	0	0	0	0	1,092 1,535 <b>3,105</b>
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	G T	1,092 1,035	0	1,092 1,035	0 100	0	0	0 100	0 100	1,092 1,535
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within	G T Total	1,092 1,035 <b>2,405</b>	0 0 200	1,092 1,035 <b>2,605</b>	0 100 <b>100</b>	0 100 <b>100</b>	0 100 <b>100</b>	0 100 <b>100</b>	0 100 <b>100</b>	1,092 1,535 <b>3,105</b>
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking	G T Total	1,092 1,035 <b>2,405</b> 425	0 0 200	1,092 1,035 <b>2,605</b> 425	0 100 <b>100</b> 0	0 100 <b>100</b>	0 100 <b>100</b>	0 100 <b>100</b> 0	0 100 <b>100</b>	1,092 1,535 <b>3,105</b>
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill	G T Total B G	1,092 1,035 <b>2,405</b> 425 75	0 0 200 0	1,092 1,035 <b>2,605</b> 425 75	0 100 <b>100</b> 0 0	0 100 <b>100</b> 0	0 100 <b>100</b> 0	0 100 <b>100</b> 0 0	0 100 <b>100</b> 0	1,092 1,535 <b>3,105</b> 425 75
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.  N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	G T Total B G T	1,092 1,035 <b>2,405</b> 425 75 170	0 0 200 0 0	1,092 1,035 <b>2,605</b> 425 75 170	0 100 100 0 0	0 100 100 0 0	0 100 100 0 0	0 100 100 0 0	0 100 <b>100</b> 0 0	1,092 1,535 <b>3,105</b> 425 75 170
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.  N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS  A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle	G T Total B G T Total	1,092 1,035 <b>2,405</b> 425 75 170 <b>670</b>	0 0 200 0 0 0	1,092 1,035 <b>2,605</b> 425 75 170 <b>670</b>	0 100 100 0 0 0	0 100 100 0 0 0	0 100 100 0 0 0	0 100 100 0 0 0	0 100 100 0 0 0	1,092 1,535 <b>3,105</b> 425 75 170 <b>670</b>
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.  N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS  A project to design and construct a restroom, storage	G T Total B G T Total B	1,092 1,035 <b>2,405</b> 425 75 170 <b>670</b> 950	0 <b>200</b> 0 0 0 <b>0</b>	1,092 1,035 <b>2,605</b> 425 75 170 <b>670</b> 950	0 100 100 0 0 0	0 100 100 0 0 0	0 100 100 0 0 0	0 100 100 0 0 0	0 100 100 0 0 0	1,092 1,535 3,105 425 75 170 670
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.  N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS  A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the	G T Total B G T Total B	1,092 1,035 <b>2,405</b> 425 75 170 <b>670</b> 950	0 <b>200</b> 0 0 0 <b>0</b> 0	1,092 1,035 <b>2,605</b> 425 75 170 <b>670</b> 950 150	0 100 100 0 0 0	0 100 100 0 0 0 0	0 100 100 0 0 0 0	0 100 100 0 0 0 0	0 100 100 0 0 0 0	1,092 1,535 <b>3,105</b> 425 75 170 <b>670</b> 950 150
new signage.  N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION  A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.  N3964 FY2007 ALPHA RIDGE PARK ADDITIONS  A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.  N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS  A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the	G T Total B G T Total B G P	1,092 1,035 <b>2,405</b> 425 75 170 <b>670</b> 950 150 25	0 0 200 0 0 0	1,092 1,035 <b>2,605</b> 425 75 170 <b>670</b> 950 150 25	0 100 100 0 0 0 0	0 100 100 0 0 0 0	0 100 100 0 0 0 0	0 100 100 0 0 0 0	0 100 100 0 0 0 0	1,092 1,535 3,105 425 75 170 670 950 150 25

A project to design and construct a seven-acre park	G	100	0	100	0	0	0	0	0	100
located at Old West Friendship Road and the Patapsco River just south of Sykesville.	Р	10	0	10	0	0	0	0	0	10
	Т	550	0	550	0	0	0	0	0	550
	Total	1,460	0	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD	В	669	0	669	0	0	0	0	0	669
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	Т	1,573	0	1,573	0	0	0	0	0	1,573
Gedal Lane Fair located at MD 100 and Gedal Lane.	Total	2,242	0	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	Т	118	0	118	0	0	0	0	0	118
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	Total	118	0	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	0	3,100	0	3,100	0	0	0	0	0	3,100
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	Total	3,100	0	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	460	445	905	0	0	0	0	0	905
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	Total	460	445	905	0	0	0	0	0	905
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	В	3,700	200	3,900	0	0	0	0	0	3,900
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	Total	3,700	200	3,900	0	0	0	0	0	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre	В	0	0	0	0	0	0	0	0	0
community park located off of Rt29 and Murphy Road, north of the Patuxent River.	Total	0	0	0	0	0	0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional	В	0	0	0	0	0	0	0	0	0
30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	Total	0	0	0	0	0	0	0	0	0
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land	G	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000
acquisition and related expenses.	T	0	50	50	50	50	50	50	50	300
	Total	0	2,050	2,050	1,050	1,050	1,050	1,050	1,050	7,300
PARKS PROJECTS Total	<u> </u>	196,594	11,175	207,769	15,650	14,750	8,250	7,650	7,950	262,019

# Howard County, MD FY2018 County Administrator Capital Budget (\$000) PARKS-PARKS PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	88,971	7,700	96,671
D	DEVELOPER CONTRIBUTION	504	445	949
G	GRANTS	48,713	2,030	50,743
0	OTHER SOURCES	11,236	0	11,236
Р	PAY AS YOU GO	2,882	0	2,882
Т	TRANSFER TAX	44,288	1,000	45,288
Total		196,594	11,175	207,769

# 2018 County Administrator 5 Year Capital Budget Project Type Summary (PARKS-PARKS PROJECTS)

Rev	enue Source	Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
В	BONDS	88,971	7,700	12,000	11,100	4,600	4,000	4,800	133,171
D	DEVELOPER CONTRIBUTION	504	445	0	0	0	0	0	949
G	GRANTS	48,713	2,030	1,000	1,000	1,000	1,000	1,000	55,743
0	OTHER SOURCES	11,236	0	0	0	0	0	0	11,236
Р	PAY AS YOU GO	2,882	0	0	0	0	0	0	2,882
Т	TRANSFER TAX	44,288	1,000	2,650	2,650	2,650	2,650	2,150	58,038
Tot	al	196,594	11,175	15,650	14,750	8,250	7,650	7,950	262,019

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

# Number: N3102

PARKS PROJECTS

#### Description

A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.

#### Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

#### Remarks

- 1. Prior funds include \$1,475,000 in State Bond Bill and FY11-\$219,000, FY12-\$438,000, FY13-\$440,000 and FY14-\$1,443,000 in Program Open Space funds.
- 2. FY18 request addresses funds for construction management fees for the construction of Phase III and start the design of Phase IV. Note: The funding for Phase 4 construction will be proposed in the fiscal year 2020 budget. Phase 4 construction cannot begin until the bridge that will be constructed over RT 175 to connects the southern side of Blandair to the northern side is completed.

#### **Project Schedule**

- FY18 Construction of the caretaker's house and construction management fees for the construction of Phase III.
- FY19 Start the design of Phase IV.
- FY20 Finish the design of Phase IV, start construction of Phase IV and start the design of Phase V.
- FY21 Continue the construction of Phase IV and continue the design of Phase V.
- FY22 Start construction of Phase V.
- FY23 Continue construction of Phase V.
- FY24 Start the design of Phase VI.
- FY25 Start construction of Phase VI and start the design of Phase VII.
- FY26 Start construction of Phase VII.

#### **Operating Budget Impact**

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The start up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase II -\$180,000, Phase III - \$300,000, Phase IV - \$50,000, Phase V - \$300,000, Phase VII - \$400,000, Phase VII - \$100,000





**Project: FY2000 BLANDAIR REGIONAL PARK** 

# **PARKS PROJECTS**

Number: N3102

(In Thousands)					Five	Year Ca	pital Pro	ogram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	5,538	0	5,538	500	100	500	0	0	1,100	800	500	0	0	7,938
CONSTRUCTION	26,785	700	27,485	0	3,500	2,900	4,000	4,000	14,400	0	13,000	3,000	0	57,885
Total Expenditures	32,323	700	33,023	500	3,600	3,400	4,000	4,000	15,500	800	13,500	3,000	0	65,823
BONDS	26,578	700	27,278	500	3,600	3,400	4,000	4,000	15,500	800	13,500	3,000	0	60,078
GRANTS	4,015	0	4,015	0	0	0	0	0	0	0	0	0	0	4,015
TRANSFER TAX	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
Total Funding	32,323	700	33,023	500	3,600	3,400	4,000	4,000	15,500	800	13,500	3,000	0	65,823

\$23,384,278 spent and encumbered through February 2017
\$23,384,278 spent and encumbered through February 2016
Project Status: Completion of the construction of Phase II. Started construction of Phase III.

FY 2017 Budget	32,323	0	32,323	100	4,000	3,400	4,000	4,000	15,500	800.00	13,500.00	3,000.00		65,123
Difference 2017 / 2018	-	700	700	400	(400)	-	-	-	-	-	-	-	-	700

## Project: N3103-FY2000 PARKLAND ACQUISITION PROGRAM

PARKS PROJECTS
Number: N3103

#### **Description**

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

#### Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

1. Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP).

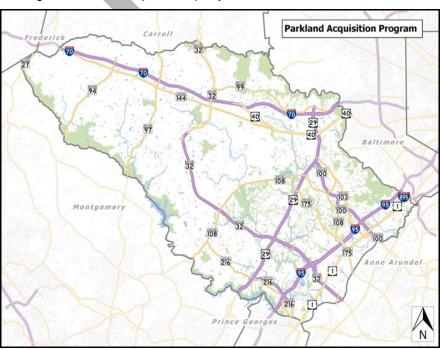
2. A prior year (FY15) funding reduction of \$4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses Program Open Space funds for 2017 Land Preservation, Park & Recreation Plan, appraisals and environmental studies. \$300,000 in other sources is from the subdivision regulation's fee-in-lieu of open space developer payments.

#### **Project Schedule**

FY18 - Close and open with a new Capital Project number.

#### **Operating Budget Impact**

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



# **PARKS PROJECTS**

Number: N3103

**Project: FY2000 PARKLAND ACQUISITION PROGRAM** 

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	582	0	582	0	0	0	0	0	0	0	0	0	0	582
LAND ACQUISITION	26,527	0	26,527	0	0	0	0	0	0	0	0	0	0	26,527
Total Expenditures	27,109	0	27,109	0	0	0	0	0	0	0	0	0	0	27,109
GRANTS	19,586	0	19,586	0	0	0	0	0	0	0	0	0	0	19,586
OTHER SOURCES	2,938	0	2,938	0	0	0	0	0	0	0	0	0	0	2,938
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	4,231	0	4,231	0	0	0	0	0	0	0	0	0	0	4,231
Total Funding	27,109	0	27,109	0	0	0	0	0	0	0	0	0	0	27,109

\$23,892,690 spent and encumbered through February 2017 \$23,892,690 spent and encumbered through February 2016
Project Status: Purchased Johnson Property

FY 2017 Budget	27,109	600	27,709	600	600	600	600	0	2,400	0.00	0.00	0.00		30,109
Difference 2017 / 2018	-	(600)	(600)	(600)	(600)	(600)	(600)	-	(2,400)	-	-	-	-	(3,000)

Project: N3105-FY1995 MEADOWBROOK PARK

# PARKS PROJECTS

Number: N3105

#### Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

#### Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

#### Remarks

Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

#### **Project Schedule**

FY17 - Financial adjustment required, Close.

## **Operating Budget Impact**

The operating costs are absorbed within current operational budget.



Project: FY1995 MEADOWBROOK PARK

# **PARKS PROJECTS**

Number: N3105

(In Thousands)					Five	e Year Ca	pital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,51
CONSTRUCTION	7,161	0	7,161	0	0	0	0	0	0	0	0	0	0	7,16
Total Expenditures	8,679	0	8,679	0	0	0	0	0	0	0	0	0	0	8,67
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,18
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,56
PAY AS YOU GO	206	0	206	0	0	0	0	0	0	0	0	0	0	20
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,72
Total Funding	8,679	0	8,679	0	0	0	0	0	0	0	0	0	0	8,67
68,460,192 spent and encumbered thr 68,460,192 spent and encumbered thr Project Status: Completed additional la	ough Februa													
FY 2017 Budget	8,679	0	8,679	0	0	0	0	0	0	0.00	0.00	0.00		8,67
Difference 2017 / 2018		-	-	-	-	-	-	-	-	-	-	-	-	

Project: N3107-FY2000 ROCKBURN BRANCH PARK

# PARKS PROJECTS

Number: N3107

#### Description

A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

#### **Justification**

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

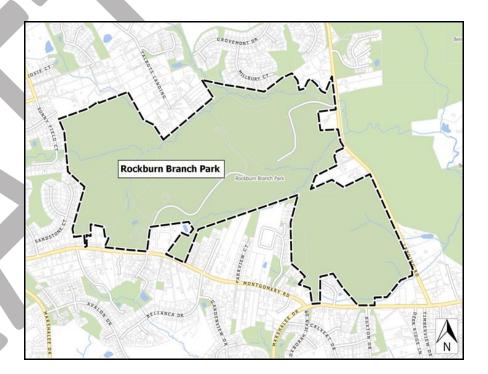
#### Remarks

Prior appropriation reflects TAO #2-FY2009

#### **Project Schedule**

FY25 - Phase III installation of light and synthetic field on field 15.

FY26 - Design and construction of restroom and utilities.



Project: FY2000 ROCKBURN BRANCH PARK

# **PARKS PROJECTS**

Number: N3107

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	659	0	659	0	0	0	0	0	0	0	50	200	0	909
CONSTRUCTION	5,120	0	5,120	0	0	0	0	0	0	0	1,200	800	0	7,120
Total Expenditures	5,779	0	5,779	0	0	0	0	0	0	0	1,250	1,000	0	8,029
BONDS	1,198	0	1,198	0	0	0	0	0	0	0	1,250	1,000	0	3,448
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	5,779	0	5,779	0	0	0	0	0	0	0	1,250	1,000	0	8,029

\$5,757,810 spent and encumbered through February 2017 \$5,757,810 spent and encumbered through February 2016 Project Status:

FY 2017 Budget	5,779	0	5,779	0	0	0	0	0	0	0.00	1,250.00	1,000.00		8,029
Difference 2017 / 2018	-	-		-	-	-	-	-		-	-	-	-	-

## **Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS**

PARKS PROJECTS
Number: N3108

#### **Description**

This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

#### **Justification**

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

Prior funds FY 17 \$150,000 State Bond Bill for the relocation and construction of a basketball court, playground and pathway at Huntington Park. FY18 - Ongoing improvements.

#### **Project Schedule**

FY18 - Planning and Construction Continues FY18-23 - Construction Continues

## **Operating Budget Impact**

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.





**Project: FY2004 PARK SYSTEMIC IMPROVEMENTS** 

# **PARKS PROJECTS**

Number: N3108

								·						
(In Thousands)					Five	Year Ca	pital Pro	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	922	100	1,022	100	100	100	100	100	500	100	100	100	0	1,822
CONSTRUCTION	23,029	1,430	24,459	1,400	1,400	2,600	1,400	2,700	9,500	3,100	3,100	3,900	0	44,059
Total Expenditures	23,951	1,530	25,481	1,500	1,500	2,700	1,500	2,800	10,000	3,200	3,200	4,000	0	45,881
BONDS	12,950	1,250	14,200	0	0	1,200	0	800	2,000	1,200	1,200	2,000	0	20,600
GRANTS	1,269	30	1,299	0	0	0	0	0	0	0	0	0	0	1,299
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	8,587	250	8,837	1,500	1,500	1,500	1,500	2,000	8,000	2,000	2,000	2,000	0	22,837
Total Funding	23,951	1,530	25,481	1,500	1,500	2,700	1,500	2,800	10,000	3,200	3,200	4,000	0	45,881

\$21,051,869 spent and encumbered through February 2017

\$21,051,869 spent and encumbered through February 2016

Project Status: Installation of last High School synthetic turf fields and the replacement of 2 synthetic turf fields at Western Regional Park.

FY 2017 Budget	23,951	2,500	26,451	1,500	1,500	2,700	1,500	2,800	10,000	3,200.00	3,200.00	4,000.00		46,851
Difference 2017 / 2018	-	(970)	(970)	-	-	-	-	-	-	-	-	-	-	(970)

## Project: N3109-FY2004 PARKS RESURFACING PROGRAM

### Number: N3109

**PARKS PROJECTS** 

#### **Description**

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

#### Justification

This project is endorsed by the Recreation and Parks Board and is consistent with the 1999, 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

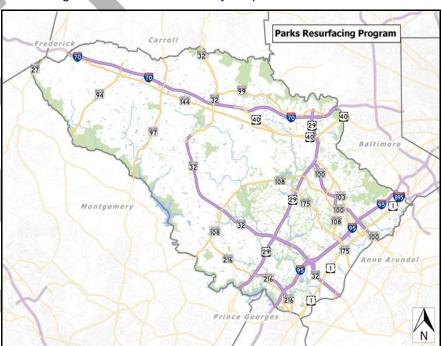
FY18 - Ongoing surface improvements throughout the parks system.

#### **Project Schedule**

FY18 - Construction continues FY18-23 - Construction continues

## **Operating Budget Impact**

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



# **Project: FY2004 PARKS RESURFACING PROGRAM**

# **PARKS PROJECTS**

Number: N3109

								r						
(In Thousands)					Five	Year Ca	apital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	370	50	420	50	50	50	50	0	200	0	0	0	0	620
CONSTRUCTION	6,210	1,000	7,210	450	450	450	450	0	1,800	0	0	0	0	9,010
Total Expenditures	6,580	1,050	7,630	500	500	500	500	0	2,000	0	0	0	0	9,630
BONDS	0	550	550	0	0	0	0	0	0	0	0	0	0	550
GRANTS	129	0	129	0	0	0	0	0	0	0	0	0	0	129
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	6,111	500	6,611	500	500	500	500	0	2,000	0	0	0	0	8,611
Total Funding	6,580	1,050	7,630	500	500	500	500	0	2,000	0	0	0	0	9,630

\$5,503,245 spent and encumbered through February 2017

\$5,503,245 spent and encumbered through February 2016

Project Status: Resurfaced East Columbia Library pathway. Resurfaced pathways.

FY 2017 Budget	6,580	500	7,080	500	500	500	500	0	2,000	0.00	0.00	0.00		9,080
Difference 2017 / 2018	-	550	550	-	-	-	-	-	-	-	-	-	-	550

Project: N3932-FY2000 WESTERN REGIONAL PARK

# PARKS PROJECTS Number: N3932

#### Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. Included will be concession, restroom, pavilion and all utilities.

#### **Justification**

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

#### Remarks

Prior funds include Program Open Space funds.

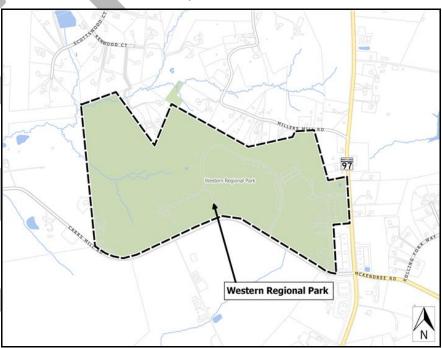
#### **Project Schedule**

FY26 - Design Phase V restroom/pavilion/concession building and parking.

FY27 - Construction Phase V

## **Operating Budget Impact**

Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.



Project: FY2000 WESTERN REGIONAL PARK

# **PARKS PROJECTS**

Number: N3932

(In Thousands)					Five	e Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	2,309	0	2,309	0	0	0	0	0	0	0	0	300	0	2,609
CONSTRUCTION	15,852	0	15,852	0	0	0	0	0	0	0	0	0	0	15,852
Total Expenditures	18,161	0	18,161	0	0	0	0	0	0	0	0	300	0	18,461
BONDS	2,219	0	2,219	0	0	0	0	0	0	0	0	300	0	2,519
DEVELOPER CONTRIBUTION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
GRANTS	10,864	0	10,864	0	0	0	0	0	0	0	0	0	0	10,864
TRANSFER TAX	5,064	0	5,064	0	0	0	0	0	0	0	0	0	0	5,064
Total Funding	18,161	0	18,161	0	0	0	0	0	0	0	0	300	0	18,461
\$18,083,624 spent and encumbered th \$18,083,624 spent and encumbered th Project Status :														
FY 2017 Budget	18,161	0	18,161	0	0	0	0	0	0	0.00	0.00	300.00		18,461
Difference 2017 / 2018		-	-	-	-		-		-	-	-	-	-	-

Project: N3940-FY2000 NORTH LAUREL PARK

# PARKS PROJECTS

Number: N3940

#### **Description**

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

#### Remarks

Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields and design funds for swimming pool. Prior appropriation reflects a TAO FY13 of a reduction of \$700,000. Begin the design process for the swimming pool.

FY18 - Request addresses additional design funds for the swimming pool.

#### **Project Schedule**

FY18 - Continue with swimming pool design.

FY19- Fund construction cost of a swimming pool.

FY20 - Start swimming pool construction.

## **Operating Budget Impact**

Annual operating costs for the park is estimated to be \$50,000.



**Project: FY2000 NORTH LAUREL PARK** 

# **PARKS PROJECTS**

Number: N3940

(In Thousands)					Five	Year Ca	apital Pr	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	391	500	891	0	0	0	0	0	0	0	0	0	0	891
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	7,500	7,500	0	0	0	15,000	0	0	0	0	19,760
Total Expenditures	6,526	500	7,026	7,500	7,500	0	0	0	15,000	0	0	0	0	22,026
BONDS	4,961	500	5,461	7,500	7,500	0	0	0	15,000	0	0	0	0	20,461
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	6,526	500	7,026	7,500	7,500	0	0	0	15,000	0	0	0	0	22,026

\$5,690,774 spent and encumbered through February 2017 \$5,690,774 spent and encumbered through February 2016 Project Status: The park construction is completed.

FY 2017 Budget	6,526	500	7,026	7,500	7,500	0	0	0	15,000	0.00	0.00	0.00		22,026
Difference 2017 / 2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## **PARKS PROJECTS**

Number: N3947

Project: N3947-FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

#### **Description**

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

#### Justification

This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

#### Remarks

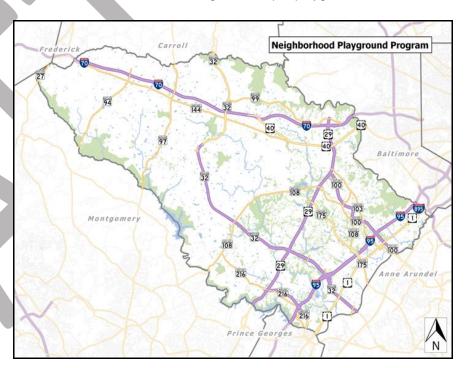
- 1. To participate in this program the community must contribute 10% of the equipment cost not to exceed \$4,000.
- 2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.

#### **Project Schedule**

FY17 - Close

#### **Operating Budget Impact**

Annual Maintenance costs average \$3,000 per playground.



**PARKS PROJECTS** 

Number: N3947

Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	228	0	228	0	0	0	0	0	0	0	0	0	0	228
Total Expenditures	239	0	239	0	0	0	0	0	0	0	0	0	0	239
BONDS	51	0	51	0	0	0	0	0	0	0	0	0	0	51
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	0	160	0	0	0	0	0	0	0	0	0	0	160
Total Funding	239	0	239	0	0	0	0	0	0	0	0	0	0	239
\$227,855 spent and encumbered the \$227,855 spent and encumbered the Project Status :	_				1									
FY 2017 Budget	239	0	239	0	0	0	0	0	0	0.00	0.00	0.00		239
Difference 2017 / 2018		-	_	_	-	-	-	-	_	_		-	-	-

## **Project: N3953-FY2000 CENTENNIAL LAKE RESTORATION**

PARKS PROJECTS
Number: N3953

#### **Description**

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

#### **Justification**

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to detemine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs/costs and construciton costs for dredging the lake. Project partly defunded.

#### **Project Schedule**



**PARKS PROJECTS** 

Number: N3953

**Project: FY2000 CENTENNIAL LAKE RESTORATION** 

(In Thousands)					Five	e Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	87	0	87	0	0	0	0	0	0	0	0	0	0	87
Total Expenditures	87	0	87	0	0	0	0	0	0	0	0	0	0	87
BONDS	21	0	21	0	0	0	0	0	0	0	0	0	0	21
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
Total Funding	87	0	87	0	0	0	0	0	0	0	0	0	0	87

\$59,738 spent and encumbered through February 2017
\$59,738 spent and encumbered through February 2016
Project Status: Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

FY 2017 Budget	87	0	87	0	0	0	0	0	0	0.00	0.00	0.00	-	87
Difference 2017 / 2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

**PARKS PROJECTS** 

#### **Description**

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park and Community Center/Athletic Complex at MD100 and US1.

#### **Justification**

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

#### Remarks

Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09-\$150,000 and FY10-\$455,000 in State Bond Bills.

FY18 - Request addresses funds for continuing the construction of Phase II stadium field and the design of Phase III maintenance shop.

#### **Project Schedule**

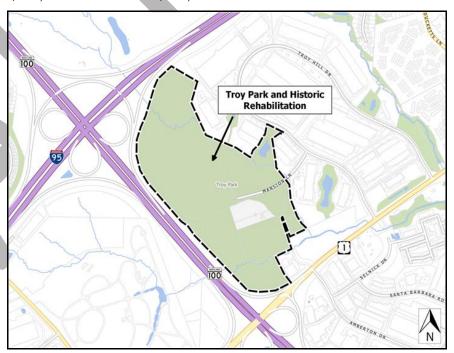
FY18 - Continue construction of Phase II and start the design of Phase III.

FY19 - Start construction of Phase III.

FY26 - Start the Design of Phase IV.

#### **Operating Budget Impact**

The Bond funding listed for this project includes both long term bond funding. The start up costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I - \$20,000, Phase II - \$180,000, Phase III - \$300,000, Phase IV - \$500,000 and Phase V - \$100,000.





# **PARKS PROJECTS**

Number: N3957

**Project: FY2003 TROY PARK & HISTORIC REHABILITATION** 

(In Thousands)					Five	e Year Ca	apital Pro	ogram				Master F	Plan							
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project						
PLANS & ENGINEERING	4,465	100	4,565	100	0	0	0	0	100	0	0	1,000	0	5,665						
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753						
CONSTRUCTION	16,325	4,200	20,525	3,900	0	0	0	0	3,900	0	0	0	0	24,425						
Total Expenditures	22,543	4,300	26,843	4,000	0	0	0	0	4,000	0	0	1,000	0	31,843						
BONDS	18,585	4,300	22,885	4,000	0	0	0	0	4,000	0	0	1,000	0	27,885						
GRANTS	2,572	0	2,572	0	0	0	0	0	0	0	0	0	0	2,572						
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5						
TRANSFER TAX	1,381	0	1,381	0	0	0	0	0	0	0	0	0	0	1,381						
Total Funding	22,543	4,300	26,843	4,000	0	0	0	0	4,000	0	0	1,000	0	31,843						

\$12,665,845 spent and encumbered through February 2017 \$12,665,845 spent and encumbered through February 2016 Project Status: Completed Phase II construction.

FY 2017 Budget	22,543	4,000	26,543	4,000	0	0	0	0	4,000	0.00	0.00 1,0	00.00		31,543
Difference 2017 / 2018	-	300	300	-	-	-	-	-	-	-	-	-	-	300

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

# PARKS PROJECTS

Number: N3958

#### **Description**

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

#### Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

#### Remarks

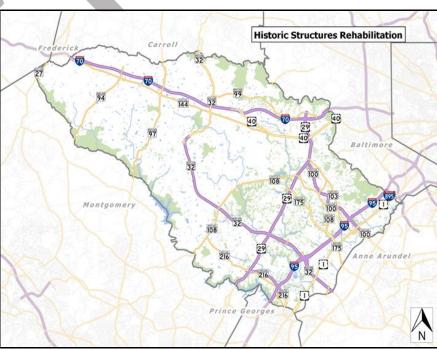
- 1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
- 2. Prior Year OTHER sources may include revenue from the FY14 sale of the Dobbin property \$780,000, FY13 \$1,000,000, FY15 \$500,000, & FY16 \$1,740,000 for the sale of property development rights for the Belmont property and other properties, private contributions and \$125,000 for FY14 State Bond Bill.
- 3. FY18 Request addresses funds for ongoing renovations/improvements on park historic structures/sites.

#### **Project Schedule**

FY18 - Construction FY18-23 - Construction Continues

#### **Operating Budget Impact**

Upon completion of the renovation of a project, operating costs will be determined.



# **PARKS PROJECTS**

Number: N3958

Project: FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	Total					
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project					
PLANS & ENGINEERING	500	50	550	20	20	20	20	0	80	0	0	0	0	630					
CONSTRUCTION	8,638	150	8,788	480	480	480	480	0	1,920	0	0	0	0	10,708					
Total Expenditures	9,138	200	9,338	500	500	500	500	0	2,000	0	0	0	0	11,338					
BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900					
GRANTS	190	0	190	0	0	0	0	0	0	0	0	0	0	190					
OTHER SOURCES	4,055	0	4,055	0	0	0	0	0	0	0	0	0	0	4,055					
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222					
TRANSFER TAX	3,771	200	3,971	500	500	500	500	0	2,000	0	0	0	0	5,971					
Total Funding	9,138	200	9,338	500	500	500	500	0	2,000	0	0	0	0	11,338					

\$4,751,744 spent and encumbered through February 2017 \$4,751,744 spent and encumbered through February 2016 Project Status :

FY 2017 Budget		9,138	500	9,638	500	500	500	500	0	2,000	0.00	0.00	0.00		11,638
Difference 2017 / 2018		-	(300)	(300)	•	-	-	-	-	-	-	-	-	-	(300)

## **PARKS PROJECTS**

Number: N3959

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

#### Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

#### **Justification**

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

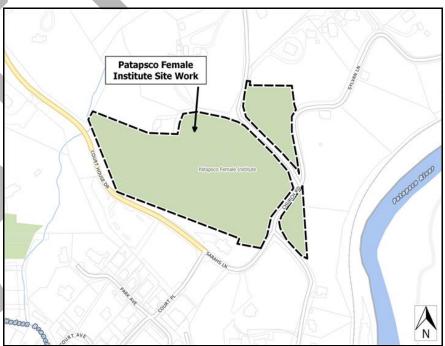
#### Remarks

Prior year funds addresses design fees for site improvements and construction of the out building on the site.

#### **Project Schedule**

### **Operating Budget Impact**

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction, will be \$150,000.



**Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK** 

# **PARKS PROJECTS**

Number: N3959

(In Thousands)					Five	e Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0		0 (	) 0	0	0	586
CONSTRUCTION	951	0	951	0	0	0	0	0		0 (	) 0	0	0	951
Total Expenditures	1,537	0	1,537	0	0	0	0	0		0 (	) 0	0	0	1,537
BONDS	1,150	0	1,150	0	0	0	0	0		) (	) 0	0	0	1,150
TRANSFER TAX	387	0	387	0	0	0	0	0			) 0	0	0	387
Total Funding	1,537	0	1,537	0	0	0	0	0	(	0 (	) 0	0	0	1,537

\$560,388 spent and encumbered through February 2017 \$560,388 spent and encumbered through February 2016

**Project Status:** The Institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP approval and MHT approval, the consultant will proceed with plan development.

FY 2017 Budget	1,537	0	1,537	0	0	0	0	0	0	0.00	0.00	0.00	-	1,537
Difference 2017 / 2018	<b>-</b>	-		-	-	-	-	-	-	-	-	-	-	-

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

# PARKS PROJECTS Number: N3960

### **Description**

A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.

#### **Justification**

This project provides a nature center along the Middle Patuxent River as recommended in the 2005 Land Preservation, Recreation and Parks Plan.

#### Remarks

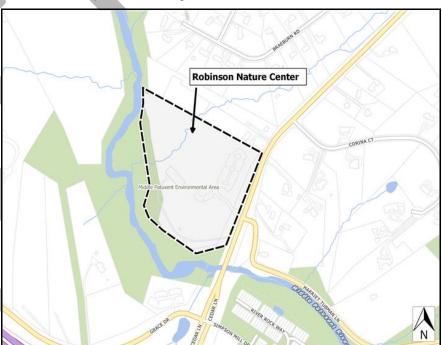
Prior year OTHER funds indicates a \$700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the Middle Patuxent Nature Center Foundation, Inc. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of \$300,000.

#### **Project Schedule**

FY17 - Close

## **Operating Budget Impact**

The operating costs of the final phases of this project will be absorbed within current operational budget.



# **PARKS PROJECTS**

Number: N3960

**Project: FY2006 ROBINSON PROPERTY NATURE CENTER** 

(In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,332	0	15,332	0	0	0	0	0	0	0	0	0	0	15,332
Total Expenditures	17,303	0	17,303	0	0	0	0	0	0	0	0	0	0	17,303
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	1,864	0	1,864	0	0	0	0	0	0	0	0	0	0	1,864
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
Total Funding	17,303	0	17,303	0	0	0	0	0	0	0	0	0	0	17,303

\$17,023,061 spent and encumbered through February 2017

\$17,023,061 spent and encumbered through February 2016

Project Status: FY12 - Construction of the Nature Center building is complete.
FY16 - Construct additional structures such storage building and a nature playground.

FY 2017 Budget	17,303	0	17,303	0	0	0	0	0	0	0.00	0.00	0.00		17,303
Difference 2017 / 2018	-	-	-	1	-	-	-	-	-	-	-	-	-	-

**Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS** 

# PARKS PROJECTS

Number: N3962

### **Description**

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.

#### **Justification**

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

### Remarks

Prior funds address the required park improvements and design and construction.

### **Project Schedule**

FY26 - Design synthetic turf field, replacement of ballfield lights and parking.

## **Operating Budget Impact**

At this time the operating impact cannot be determined until we get closer to construction.



FY 2017 Budget

Difference 2017 / 2018

**PARKS PROJECTS** 

Number: N3962

914

**Project: FY2008 CENTENNIAL PARK IMPROVEMENTS** 

614

0

614

(In Thousands)					Five	Year Ca	pital Pro	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	114	0	114	0	0	0	0	0	0	0	0	300	0	414
CONSTRUCTION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	614	0	614	0	0	0	0	0	0	0	0	300	0	914
TRANSFER TAX	614	0	614	0	0	0	0	0	0	0	0	300	0	914
Total Funding	614	0	614	0	0	0	0	0	0	0	0	300	0	914

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## **PARKS PROJECTS**

Number: N3963

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

### **Description**

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

#### Remarks

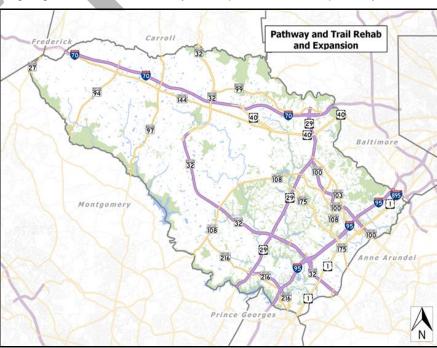
- 1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
- 2. Grant represents funding from the TEA-21 Transportation Equity Act.
- 3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and \$100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant.
- 4. FY17 Continue trail and pathway assessments, and engineering on our County-wide trail/pathway system. Funds also address a \$1,092,000 Transportation Alternatives Program Grant and a match of \$278,000.
- 5. Request addresses additional funds for construct an accessible natural surface trail and overlook at Havilland Mill Park.

## **Project Schedule**

- FY18 Construct Havilland Mill Park accessible natural surface trail.
- FY19 Planning, Engineering and Construction
- FY20 Planning, Engineering and Construction
- FY21 Planning, Engineering and Construction
- FY22 Planning, Engineering and Construction
- FY23 Planning, Engineering and Construction

## **Operating Budget Impact**

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by \$1.20 per linear foot of pathway or trail.



**Original Project Budget** 

**Description of Change from Original Estimate** 

# **PARKS PROJECTS**

Number: N3963

**Project: FY2009 PATHWAY and TRAIL REHAB and EXPANSION** 

In Thousands)					Five	Year Ca	pital Pro	gram				Master F	Plan	
ppropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	500	0	500	50	50	50	50	50	250	0	0	0	0	750
CONSTRUCTION	1,905	200	2,105	50	50	50	50	50	250	0	0	0	0	2,355
Total Expenditures	2,405	200	2,605	100	100	100	100	100	500	0	0	0	0	3,105
BONDS	278	200	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	1,092	0	1,092	0	0	0	0	0	0	0	0	0	0	1,092
TRANSFER TAX	1,035	0	1,035	100	100	100	100	100	500	0	0	0	0	1,535
Total Funding	2,405	200	2,605	100	100	100	100	100	500	0	0	0	0	3,105

\$407,277 spent and encumbered through February 2017 \$407,277 spent and encumbered through February 2016 Project Status:

FY 2017 Budget	2,405	100	2,505	100	100	100	100	0	400	0.00	0.00	0.00		2,905
Difference 2017 / 2018	-	100	100	-	-	-	-	100	100	-	-	-	-	200

## Project: N3964-FY2007 ALPHA RIDGE PARK ADDITIONS

PARKS PROJECTS
Number: N3964

## Description

A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.

#### **Justification**

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

### **Remarks**

Prior funds include a FY10 \$75,000 State Bond Bill.

## **Project Schedule**

FY17 - Close

## **Operating Budget Impact**

This park is currently operational. Restroom and lights will add \$20,000 in operating costs.



**Project: FY2007 ALPHA RIDGE PARK ADDITIONS** 

# **PARKS PROJECTS**

Number: N3964

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
CONSTRUCTION	462	0	462	0	0	0	0	0	0	0	0	0	0	462
Total Expenditures	670	0	670	0	0	0	0	0	0	0	0	0	0	670
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	670	0	670	0	0	0	0	0	0	0	0	0	0	670

\$669,909 spent and encumbered through February 2017
\$669,909 spent and encumbered through February 2016
Project Status: Construction of a restroom, additional parking and observatory foundation will start construction.

FY 2017 Budget	670	0	670	0	0	0	0	0	0	0.00	0.00	0.00		670
Difference 2017 / 2018	-	-		-	-	-	-	-	-	-	-	-	-	-

## **Project: N3965-FY2007 MIDDLE PATUXENT IMPROVEMENTS**

# PARKS PROJECTS

Number: N3965

## **Description**

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

#### Justification

This project is endorsed by the Recreation and Parks Advisory Board and will benefit school groups and trail users.

#### Remarks

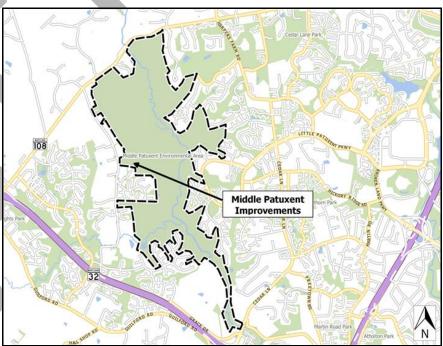
- 1. Prior funds address funds for design and construction.
- 2. FY14 funds include a \$150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match.
- 3. FY17-Request reflects additional funds for construction.

## **Project Schedule**

FY18 - Close

## **Operating Budget Impact**

The estimated annual operating cost for start up for maintenance and utilities related to the restroom and storage shed is \$70,000.



# **PARKS PROJECTS**

Number: N3965

**Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS** 

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
Total Expenditures	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
GRANTS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	745	0	745	0	0	0	0	0	0	0	0	0	0	745
Total Funding	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870

\$390,417 spent and encumbered through February 2017 \$390,417 spent and encumbered through February 2016

Project Status: The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.

FY 2017 Budget	1,870	0	1,870	0	0	0	0	0	0	0.00	0.00	0.00		1,870
Difference 2017 / 2018	-	-		-	-	-	-	-	-	-	-	-	-	-

Project: N3967-FY2007 SOUTH BRANCH PARK

PARKS PROJECTS
Number: N3967

## **Description**

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

#### Remarks

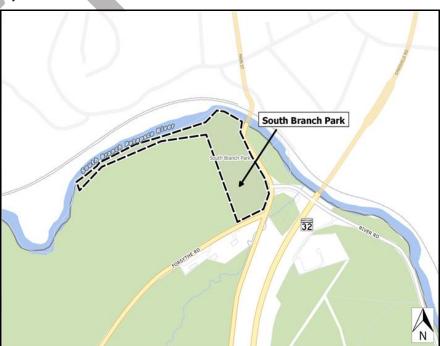
- 1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.
- 2. FY17 request addresses parking lot construction funds. Funds also address a \$100,000 State Bond Bill

## **Project Schedule**

FY17 - Begin the parking lot construction.

# **Operating Budget Impact**

The estimated annual operating cost will be paid by the Town of Sykesville.



# **PARKS PROJECTS**

Number: N3967

**Project: FY2007 SOUTH BRANCH PARK** 

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,010	0	1,010	0	0	0	0	0	0	0	0	0	0	1,010
Total Expenditures	1,460	0	1,460	0	0	0	0	0	0	0	0	0	0	1,460
BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	1,460	0	1,460	0	0	0	0	0	0	0	0	0	0	1,460

\$771,872 spent and encumbered through February 2017
\$771,872 spent and encumbered through February 2016
Project Status: FY15 - Playground and pavilion were constructed. FY16 - Skate park was constructed.

FY 2017 Budget	1,460	0	1,460	0	0	0	0	0	0	0.00	0.00	0.00		1,460
Difference 2017 / 2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## **PARKS PROJECTS**

Project: N3968-FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS Number: N3968

## Description

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

#### **Justification**

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

#### Remarks

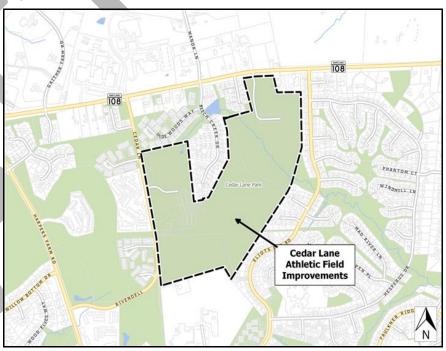
Prior appropriation reflects TAO #2-FY2009.

## **Project Schedule**

FY17 - Close

## **Operating Budget Impact**

There is no increase in operating cost associated with these improvements.



FY 2017 Budget

Difference 2017 / 2018

**PARKS PROJECTS** 

0

0.00

0.00

0.00

Number: N3968

2,242

**Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS** 

2,242

(In Thousands)					Five	Year Ca	pital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,019	0	2,019	0	0	0	0	0	0	0	0	0	0	2,019
Total Expenditures	2,242	0	2,242	0	0	0	0	0	0	0	0	0	0	2,242
BONDS	669	0	669	0	0	0	0	0	0	0	0	0	0	669
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
Total Funding	2,242	0	2,242	0	0	0	0	0	0	0	0	0	0	2,242

0

0

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0

0

2,242

0

**PARKS PROJECTS** 

Number: N3970

Project: N3970-FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

## Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

#### **Justification**

This project is needed to address the growth of this Department since 1995 when the building was constructed.

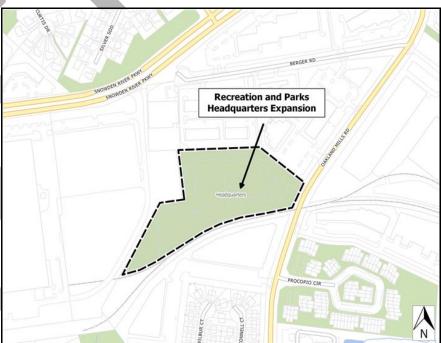
### Remarks

Prior appropriation reflects TAO #2-FY2009.

## **Project Schedule**

## **Operating Budget Impact**

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



# **PARKS PROJECTS**

Number: N3970

**Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN** 

(In Thousands)					Five	Year Ca	pital Pro	gram				Master I	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	118	0	118	0	0	0	0	0	(	) (	0 0	) 0	0	118
Total Expenditures	118	0	118	0	0	0	0	0		)	0 0	) 0	0	118
TRANSFER TAX	118	0	118	0	0	0	0	0		) (	0 0	) 0	0	118
Total Funding	118	0	118	0	0	0	0	0		) (	0 0	) 0	0	118
\$93,344 spent and encumbered thre \$93,344 spent and encumbered thre Project Status :														
FY 2017 Budget	118	0	118	0	0	0	0	0	(	0.0	0.00	0.00	)	118
Difference 2017 / 2018	-	-	-	-	-	-	-	-		-				-

Number: N3971

Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

### **Description**

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

#### Justification

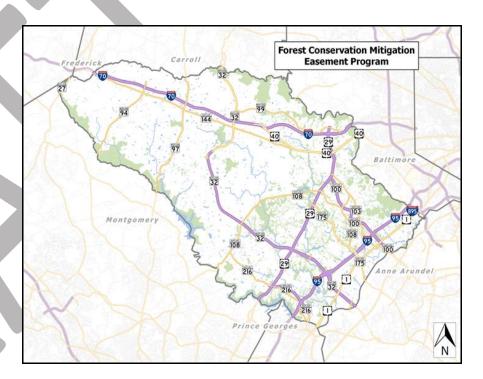
Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

#### Remarks

- 1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
- 2. FY15 Request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

## **Project Schedule**

FY18 - Continue Land Acquisition and Planting



FY 2017 Budget

Difference 2017 / 2018

# **PARKS PROJECTS**

Number: N3971

3,100

**Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM** 

3,100

3,100

0

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	(	) (	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	(	) (	0	0	700
CONSTRUCTION	1,950	0	1,950	0	0	0	0	0	0		) (	0	0	1,950
Total Expenditures	3,100	0	3,100	0	0	0	0	0	0		0	0	0	3,100
OTHER SOURCES	3,100	0	3,100	0	0	0	0	0	0		) (	0	0	3,100
Total Funding	3,100	0	3,100	0	0	0	0	0	0	(	0 0	0	0	3,100

0

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0

0

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0.00

0.00

0.00

Number: N3972

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

## Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

#### **Justification**

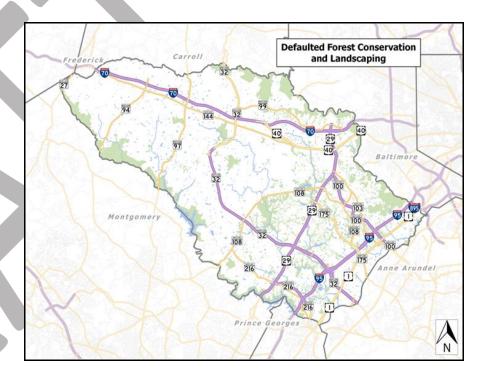
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

#### Remarks

Developer funds indicate proceeds from the developer's defaulted surety.

## **Project Schedule**

Program - Defaulted projects as they occur.



# **PARKS PROJECTS**

Number: N3972

Project: FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

(In Thousands)	·						apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
CONSTRUCTION	460	445	905	0	0	0	0	0	0	0	0	0	0	905
Total Expenditures	460	445	905	0	0	0	0	0	0	0	0	0	0	905
DEVELOPER CONTRIBUTION	460	445	905	0	0	0	0	0	0	0	0	0	0	905
Total Funding	460	445	905	0	0	0	0	0	0	0	0	0	0	905

\$150,434 spent and encumbered through February 2017 \$150,434 spent and encumbered through February 2016 Project Status: Defaulted properties: Goshen Estates and Preserve at Clarksville.

FY 2017 Budget	460	0	460	0	0	0	0	0	0	0.00	0.00	0.00		460
Difference 2017 / 2018	-	445	445	-	-	-	-	-	-	-	-	-	-	445

**PARKS PROJECTS** 

Number: N3973

Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

## Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. Upgrades will include no spill/glare ballfield lighting and synthetic turf fields.

#### **Justification**

This project will provide a safer playing surface, and improve site utilization.

#### **Remarks**

Prior fund request addresses funds to start the design process to renovate the existing fields to add synthetic turf.

FY18 request addresses construction management fees for construction.

## **Project Schedule**

FY18 - Construction management fees for construction

## **Operating Budget Impact**

The operational cost after construction for this project is estimated to be \$75,000 a year.



# **PARKS PROJECTS**

Number: N3973

**Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS** 

(In Thousands)					Five	e Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,500	200	3,700	0	0	0	0	0	0	0	0	0	0	3,700
Total Expenditures	3,700	200	3,900	0	0	0	0	0	0	0	0	0	0	3,900
BONDS	3,700	200	3,900	0	0	0	0	0	0	0	0	0	0	3,900
Total Funding	3,700	200	3,900	0	0	0	0	0	0	0	0	0	0	3,900
\$143,240 spent and encumbered th \$143,240 spent and encumbered th Project Status :														
FY 2017 Budget	3,700	0	3,700	0	0	0	0	0	0	0.00	0.00	0.00	)	3,700
Difference 2017 / 2018	-	200	200	-	-	_	-		_	-				200

Project: N3976-FY2025 SOUTH FULTON PARK

## **PARKS PROJECTS**

Number: N3976

## Description

A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

#### **Justification**

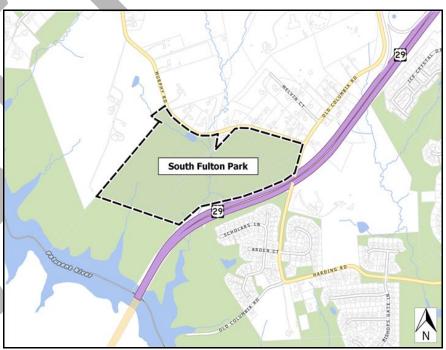
This project is identified in the 2012 Land Preservation and Recreation Plan.

#### Remarks

## **Project Schedule**

## **Operating Budget Impact**

At this time the operating impact cannot be determined until we get closer to construction.



Project: FY2025 SOUTH FULTON PARK

# **PARKS PROJECTS**

Number: N3976

(In Thousands)					Five	e Year Ca	apital Pro	ogram				Master P	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Expenditures	0	0	0	0	0	0	0	0	0	0	200	500	0	700
BONDS	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Funding	0	0	0	0	0	0	0	0	0	0	200	500	0	700
\$0 spent and encumbered through spent and encumbered through Fe Project Status :														
FY 2017 Budget	0	0	0	0	0	0	0	0	0	0.00	200.00	500.00		700
Difference 2017 / 2018	-	-	-	_	-	_	-	-		-   -		-	-	_

**Project: N3977-FY2025 KIWANIS PARK EXTENSION** 

# **PARKS PROJECTS**

Number: N3977

## Description

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

### Justification

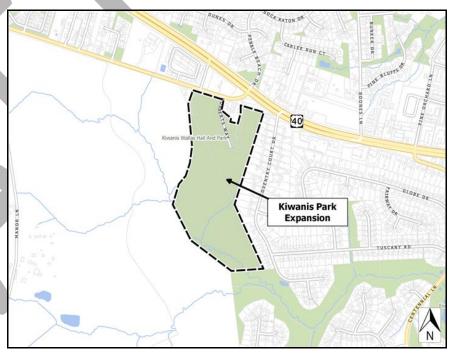
This project is identified in the 2012 Land Preservation and Recreation Plan.

### Remarks

## **Project Schedule**

## **Operating Budget Impact**

At this time the operating impact cannot be determined until we get closer to construction.



**Project: FY2025 KIWANIS PARK EXTENSION** 

# **PARKS PROJECTS**

Number: N3977

(In Thousands)					Five	Year Ca	apital Pro	ogram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Expenditures	0	0	0	0	0	0	0	0	0	0	200	500	0	700
BONDS	0	0	0	0	0	0	0	0	0	0	200	500	0	700
Total Funding	0	0	0	0	0	0	0	0	0	0	200	500	0	700
\$0 spent and encumbered through spent and encumbered through Fe Project Status :														
FY 2017 Budget	0	0	0	0	0	0	0	0	0	0.00	200.00	500.00		700
Difference 2017 / 2018	-	-	-	-	-	-	_		-	-	_	-	-	-

Project: N3978-FY2018 PARKLAND ACQUISTION PROGRAM

# **PARKS PROJECTS**

Number: N3978

### **Description**

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and/or satisfies park and open space needs as identified in the Departments most recent Land Preservation, Parks and Recreation Plan (LPPRP).

#### **Justification**

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

1. FY18 - Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects. \$2,000,000 request Program Open Space funds for future LPPRP plan and land acquisition and remaining fund request addresses funds for appraisals and environmental studies.

## **Project Schedule**

FY18 - Land Acquisition and Development Continues

## **Operating Budget Impact**

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



**Project: FY2018 PARKLAND ACQUISTION PROGRAM** 

# **PARKS PROJECTS**

Number: N3978

(In Thousands)					Five	Year Ca	apital Pro	gram				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	0	50	50	50	50	50	50	50	250	0	0	0	0	300
LAND ACQUISITION	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
Total Expenditures	0	2,050	2,050	1,050	1,050	1,050	1,050	1,050	5,250	0	0	0	0	7,300
GRANTS	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
TRANSFER TAX	0	50	50	50	50	50	50	50	250	0	0	0	0	300
Total Funding	0	2,050	2,050	1,050	1,050	1,050	1,050	1,050	5,250	0	0	0	0	7,300

\$0 spent and encumbered through February 2017 spent and encumbered through February 2016 Project Status: Purchased Johnson Property

Difference 2017 / 2018 -	2,050	2,050	1,050	1,050	1,050	1,050	1,050	5,250	-	-	-	-	7,300
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